

UTAH EDUCATION NETWORK

(General Fund/School Funds)

Thru: March 6, 2002

	Governor Leavitt's Recommendations	Approved by the Legislature	Over/(Under) Governor
Total Budget -- FY 2003			
1 FY 2002 Appropriations	\$18,620,800	\$18,620,800	\$0
2 Less One-time FY 2002 Appropriations	(3,066,800)	(3,066,800)	0
3 FY 2002 Retirement Funding Adjustments	500	500	0
4 FY 2002 Internal Service Fund Adjustments	2,500	2,700	200
5 FY 2003 Budget Reductions (see detail below)	(855,500)	(651,900)	203,600
6 FY 2003 Increases (see detail below)	63,500	82,000	18,500
7 FY 2003 Total Budget	\$14,765,000	\$14,987,300	\$222,300
Budget Reductions			
9 FY 2002 Ongoing Reductions	(\$388,900)	(\$388,900)	\$0
10 FY 2003 Reductions	(466,600)	(263,000)	203,600
11 Total Budget Reductions	(855,500)	(651,900)	203,600
Ongoing Budget Increases - FY 2003			
13 Extra Day	0	22,000	22,000
14 Compensation package	63,500	0	(63,500)
15 Health and dental insurance	0	60,000	60,000
16 Subtotal Ongoing Budget Increases	63,500	82,000	18,500
17 Total Budget Increases	\$63,500	\$82,000	\$18,500

Notes: